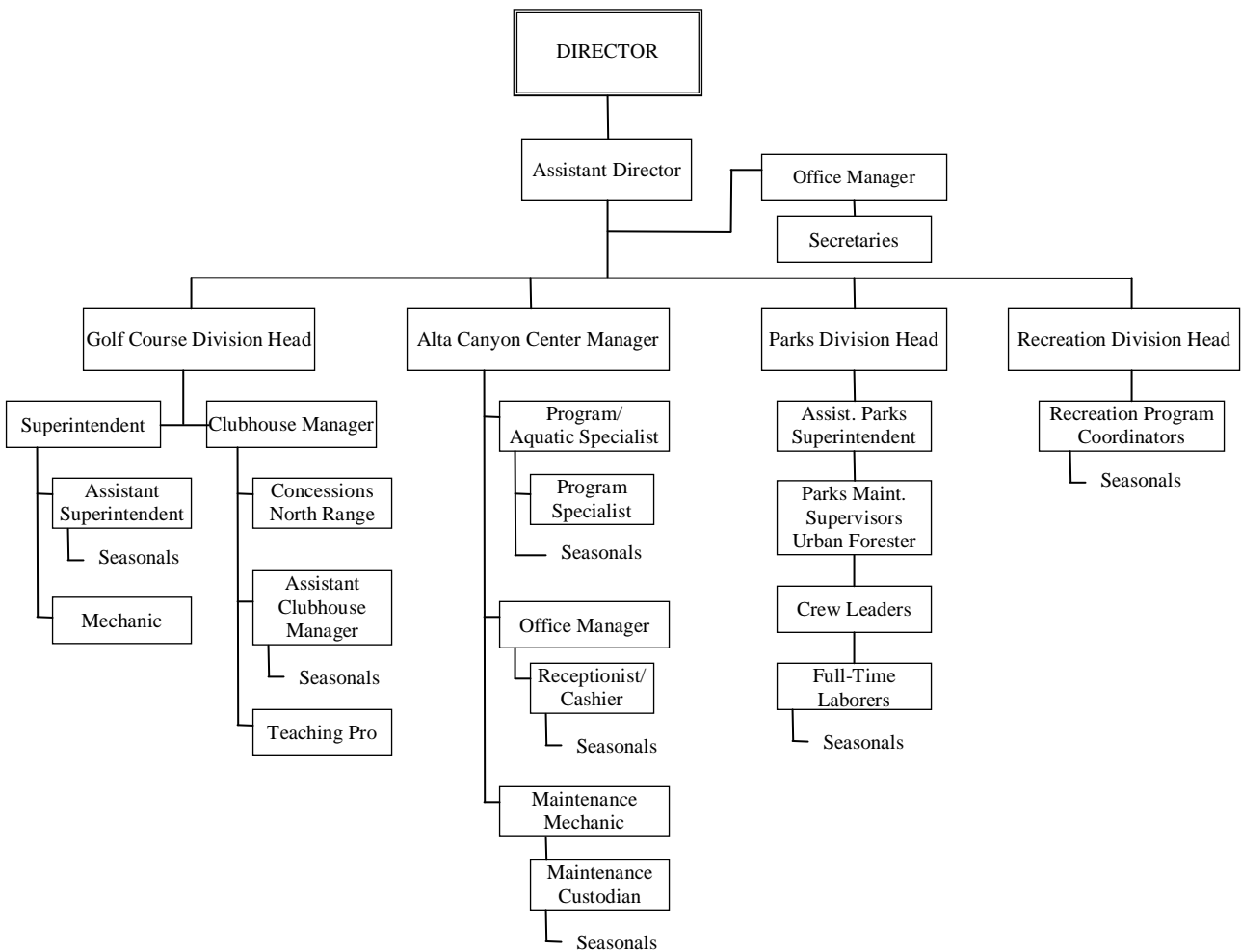


Department Organization

Parks & Recreation

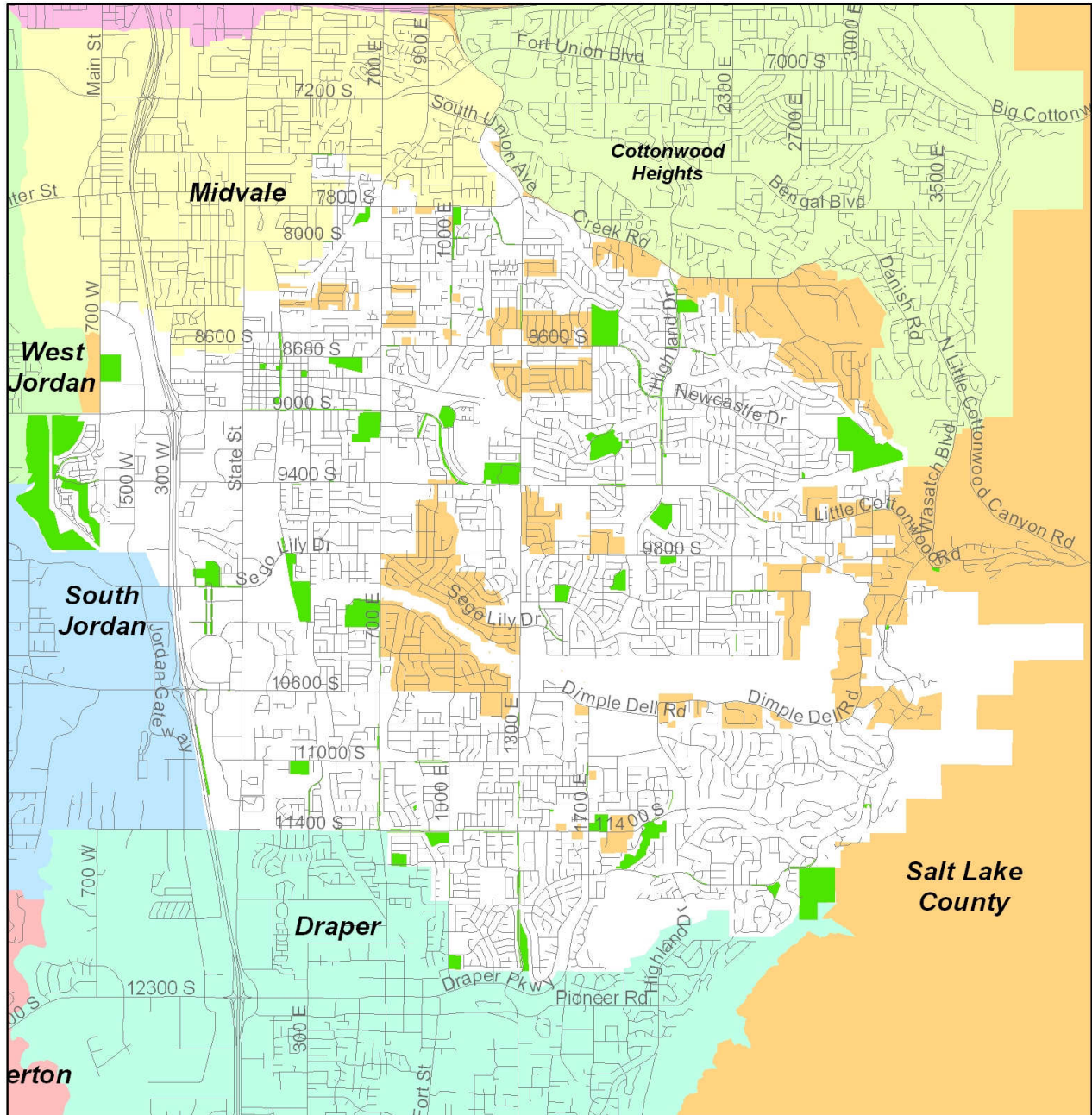


Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing safe and exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.



Park Managed Sites

Recreational Facilities

Playgrounds	33	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	37
Softball Fields	12	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Rec. Center w/pool	1
Volleyball Pits	5	Trail Heads	5
Skate Parks	1	Urban Fishery	1



Produced by Sandy City Parks Division
Dan Medina, Parks Superintendent
March 18, 2009

Scale: 1 Inch = 1 Mile

0.75 0.375 0 0.75
Miles

T:\Admin\Projects\Budget\Book\Parks.mxd

Significant Budget Issues**Parks & Recreation Administration**

No significant budget issues

Budget Information

Department 41	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 340,502	\$ 352,991	\$ 336,301	\$ 329,446	\$ 334,656
Administrative Charges					
31417 Alta Canyon Sports Center	22,532	26,060	28,070	30,995	31,429
31418 Golf	18,339	18,604	15,736	17,971	20,696
314110 Recreation	7,970	8,626	8,976	10,285	10,366
Total Financing Sources	\$ 389,343	\$ 406,281	\$ 389,083	\$ 388,697	\$ 397,147
Financing Uses:					
411111 Regular Pay	\$ 260,777	\$ 270,129	\$ 257,341	\$ 248,055	\$ 247,646
411113 Vacation Accrual	1,390	599	1,062	-	-
411131 Overtime/Gap	269	396	250	100	50
411211 Variable Benefits	53,098	55,070	51,449	50,916	50,602
411213 Fixed Benefits	20,301	20,871	20,995	26,165	33,741
411214 Retiree Health Benefit	5,499	5,282	10,123	5,856	5,010
41131 Vehicle Allowance	5,495	5,502	5,741	11,158	11,116
4121 Books, Sub. & Memberships	185	237	320	400	400
41231 Travel	939	-	96	88	100
41232 Meetings	513	699	1,424	530	530
41234 Education	750	-	-	-	-
41235 Training	201	-	-	650	500
412400 Office Supplies	265	-	215	400	400
412415 Copying	-	3,254	598	1,500	1,500
412490 Miscellaneous Supplies	94	531	-	-	-
412511 Equipment O & M	1,860	5,016	1,684	4,137	4,137
412611 Telephone	2,904	3,380	3,365	3,981	4,282
413723 UCAN Charges	16,740	15,089	16,345	16,541	16,541
41379 Professional Services	800	-	-	-	1,036
414111 IS Charges	14,670	17,124	17,328	17,430	19,556
41471 Fleet O & M	2,593	3,102	747	790	-
4174 Equipment	-	-	-	-	-
Total Financing Uses	\$ 389,343	\$ 406,281	\$ 389,083	\$ 388,697	\$ 397,147

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Assistant Director	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Budget Information (cont.)
Parks & Recreation Administration

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
31493 Building Rental Fees					
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits			
Parks & Recreation Bldg - Residents					
Gymnasium					
Weekday / hr	\$38	\$38	\$40	\$40	\$40
Weekend and Holidays / hr	\$48	\$48	\$50	\$50	\$50
Multi Purpose Room					
Weekday / hr	\$21	\$21	\$22	\$22	\$22
Weekend and Holidays / hr	\$25	\$25	\$26	\$26	\$26
Meeting Room					
Weekday / hr	\$17	\$17	\$18	\$18	\$18
Weekend and Holidays / hr	\$21	\$21	\$22	\$22	\$22
Parks & Recreation Bldg - Non Residents					
Gymnasium					
Weekday / hr	\$48	\$48	\$50	\$50	\$50
Weekend and Holidays / hr	\$68	\$68	\$71	\$71	\$71
Multi Purpose Room					
Weekday / hr	\$25	\$25	\$26	\$26	\$26
Weekend and Holidays / hr	\$29	\$29	\$30	\$30	\$30
Meeting Room					
Weekday / hr	\$21	\$21	\$22	\$22	\$22
Weekend and Holidays / hr	\$25	\$25	\$26	\$26	\$26
Parks & Recreation Bldg - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
Parks & Rec Bldg - Custodial/Maint.					
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$22	\$22	\$22	\$22	\$22
Weekend & Holidays (2x) / hr + 1 hr	\$29	\$29	\$29	\$29	\$29
All Other Available Rooms					
Weekday / hr	\$15	\$15	\$15	\$15	\$15
Weekend and Holidays (2x) / hr	\$18	\$18	\$18	\$18	\$18
3171 Park Impact Fees					
Single Family / dwelling unit	\$2,477	\$2,972	\$3,270	\$3,270	\$3,270
Multi Family / dwelling unit	\$1,370	\$1,644	\$1,808	\$1,808	\$1,808
Mobile Home / dwelling unit	\$1,370	\$1,644	\$1,808	\$1,808	\$1,808

Budget Information (cont.)**Parks & Recreation Administration**

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	\$46	\$46	\$46	\$46	\$46
Multi Family / unit	\$33	\$33	\$33	\$33	\$33
Mobile Home / unit	\$24	\$24	\$24	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Convenience Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Discount Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Movie Theater / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
New Car Sales / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Hotel/Motel / Room	\$33	\$33	\$33	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Medical Office / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Hospital / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Nursing Home / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Day Care Center / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$44	\$44	\$44	\$44	\$44
Elementary School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
High School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
Industrial / 1000 sq. ft	\$34	\$34	\$34	\$34	\$34
Warehouse / 1000 sq. ft	\$24	\$24	\$24	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$12	\$12	\$12	\$12	\$12



Parks & Recreation Staff

Provide open space and green space in the city and encourage environmental stewardship.

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
 - o Develop Phase I of Quail Hollow Park.
- Renovate and improve existing parks and recreation facilities and equipment.
 - o Remodel Bicentennial Indoor Pavilion.
 - o Replace and improve small equipment in the Parks division.
 - o Program the Historic Sandy Community Center.
 - o Resurface selected tennis courts in the park system.
 - o Slurry seal selected parking lots and trails.
 - o Replace various picnic tables and benches
- Promote water conservation and environmental stewardship to meet master plan goals.
 - o Complete the building energy audits.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement safety week in spring of each year.
- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
 - o Upgrade our playgrounds to meet current industry standards.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Develop the urban trail system to meet master plan goals.
 - o Design and develop the Bonneville Shoreline Trail from Hidden Valley Park to Bell Canyon.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
 - o Develop the connection for the Jordan River Trail between Sandy and South Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Implement cost effective way of providing service to our citizens and customers.
 - o Analyze and implement staff changes to better serve the public.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
 - o Replace a gangmower, ATV's, riding mowers, and trailers.

Five-year Accomplishments

- Received Tree City USA status.
- Volunteer service for the division in excess of 96,000 hours.
- Completed the following projects as part of Sandy Pride 2009:
 - Bluffs Hillside landscaping.
 - Trail repair on Bonneville Shoreline Trail.
 - Planted trees at multiple streetscapes.
 - Replaced sand at Bell Canyon tot lot with wood chips
 - Hidden Valley Park - stained pavilion, trail repairs and tree planting.
 - Trimmed headstones at the cemetery.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Implemented water conservation.
 - Installed drip irrigation system and landscaped at City Hall west parking lot islands
 - Updated Flat Iron irrigation system.
- Designed and constructing landscaping projects for 700 East and 1300 East.
- Designed and constructed Union Park.
- Purchased 10 additional acres of land adjoining Hidden Valley Park
- Completed Amphitheater Park.
- Completed Urban Fishery.
- Designed and constructed 10600 South I-15 freeway beautification project.
- Designed and constructing 11400 South I-15 interchange landscaping project.
- Installed auto lock system on all park restrooms.

Five-year Accomplishments (cont.)

Parks & Cemetery

- Installed new sports field lighting at Bicentennial West Softball Field.
- Reconstructed Flat Iron jogging paths.
- Remodeled Bicentennial Indoor Pavilion
- Replaced cemetery fence along 9000 South.
- Reconstructed Flat Iron upper restroom & pavilion.
- Reconstructed Flint Drive Streetscape.
- Constructed Aspen Meadows Park pavilion.
- Constructed State Street medians.
- Designed and constructed trail at Bluffs Hillside.
- Designed and constructed two light towers at Amphitheater.
- Installed new sports field lighting at Bicentennial East Softball Field.
- Installed portions of the Wasatch Boulevard trail.
- Installed restroom heaters in four pavilions.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Constructed Quarry Bend Park.
- Designed and constructed Flat Iron parking lot expansion.
- Designed and developed Granite Trail Head with access to Bell Canyon.
- Designed and installed the Aspen Meadows playground.
- Developed 2.3 acres at Neffs Grove.
- Reconstructed Bluth Restrooms.
- Reconstructed Falcon and Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Replaced the old park entrance signs at selected locations.
- Completed Creekside Park.
- Completed the Blvd. Wetland project.
- Installed a chemigation system at Lone Peak Park.
- Installed a Parks compound storm water pretreatment box.



Bicentennial Indoor Pavilion
Remodel Project



Performance Measures & Analysis

Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2007	2008	2009	2010	2011*
Parks (acres)	250.8	258.8	305.2	309.7	309.7
Buildings and Grounds (acres)	21.0	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	68.0	68.0	68.3	68.7	70.6
Playgrounds	29	30	32	33	33
Pavilions and Picnic Shelters	34	35	38	39	39
Restrooms	22	23	25	26	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	0	1	1	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	25	25	26	26
Softball	10	12	12	12	12
Flag Football	4	4	4	4	4
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.27	4.22	4.25	4.37	N/A

* Projected based on projects scheduled for completion in Fiscal Year 2011.



Urban Fishery

Significant Budget Issues

- 1 Cell Tower Lease Revenue** - The Flat Iron cell tower revenue was moved from Public Utilities to Parks & Cemetery.
- 2 Seasonal Pay** - This increase will help maintain the new additional park space.
- 3 One Time Projects** - These projects include, Tot lot Safety, Picnic Tables, benches, Power for Enchanted Cove, Tennis court Resurfacing, and small equipment replacement.
- 4 Land Lease** - Union Park - 5% increase in lease rate from Rocky Mountain Power.
- 5 Fleet Purchases** - Replace 17' gang mower, truck, 72" mower, 48" mower, 16' trailer, dump trailer, and an ATV.
- 6 Staffing Change** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion.
- 7 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 8 Park Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.

Budget Information

Parks & Cemetery

Department 420	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 2,587,045	\$ 2,808,179	\$ 3,041,455	\$ 2,829,755	\$ 2,783,103
31441 Park Reservation Fees	81,990	84,619	92,894	110,000	105,000
31442 Cemetery Fees	60,942	68,427	71,902	70,000	60,000
316200 Cell Tower Lease	123,977	171,149	170,459	179,762	330,868
Total Financing Sources	\$ 2,853,954	\$ 3,132,374	\$ 3,376,710	\$ 3,189,517	\$ 3,278,971
Financing Uses:					
41111 Regular Pay	\$ 822,590	\$ 858,692	\$ 940,255	\$ 891,829	\$ 899,353
411113 Vacation Accrual	14,601	21,524	13,569	-	-
41112 Seasonal Pay	233,057	319,845	339,823	397,029	429,700
411131 Overtime/Gap	26,957	46,823	45,282	34,119	21,798
411135 On Call Pay	10,454	10,647	10,887	10,950	10,950
411211 Variable Benefits	209,502	229,067	246,927	236,943	243,165
411213 Fixed Benefits	165,024	171,914	182,622	179,938	197,767
411214 Retiree Health Benefit	4,681	5,329	5,512	5,621	4,422
41132 Mileage Reimbursement	11	-	-	-	-
4121 Books, Sub. & Memberships	1,380	1,035	1,178	1,095	500
41231 Travel	2,197	1,308	-	-	-
41232 Meetings	950	1,025	384	729	570
41235 Training	5,283	4,981	1,790	4,842	4,842
41237 Training Supplies	1,174	-	602	2,085	1,639
412400 Office Supplies	2,856	3,966	3,189	2,500	2,500
412435 Printing	2,129	2,781	2,685	-	-
412440 Computer Supplies	129	709	718	291	291
412450 Uniforms	12,094	12,725	12,357	14,654	13,945
412455 Park Safety Supplies	10,212	12,863	13,747	12,750	9,590
412490 Miscellaneous Supplies	510	325	1,008	738	449
412511 Equipment O & M	7,123	7,325	6,670	8,236	7,400
412512 Equipment Rental	2,463	2,336	2,217	1,420	1,236
412521 Building O & M	47,004	50,457	40,844	44,232	44,232
412523 Power & Lights	59,413	57,232	75,330	83,213	71,417
412524 Heat	8,485	8,244	7,429	8,085	8,974
412525 Sewer	4,807	4,178	5,470	7,543	6,055
412526 Water	374,414	497,651	605,644	592,087	592,087
412527 Storm Water	13,420	12,299	14,545	23,026	23,026
412528 Waste Collection	40	-	-	-	-
412531 Grounds O & M	61,087	65,118	86,461	66,564	74,564
412532 Irrigation O & M	62,890	63,343	54,850	55,513	69,913
412591 Tennis Court Resurfacing	82,715	14,424	26,124	23,511	26,400
412592 Tot-Lot Decks & Safty Imprvmt	17,688	35,091	23,195	16,900	20,000
412611 Telephone	26,086	24,074	23,228	26,476	26,389
412802 Slurry Seal Coat	4,850	1,750	12,820	450	-
413725 Operating Leases	-	-	3,500	3,675	3,859
41384 Contract Services	130,470	112,023	69,861	67,267	54,432
41389 Miscellaneous Services	800	1,125	1,125	-	-
414111 IS Charges	24,610	26,891	31,379	30,609	35,235
41463 Fleet Repair Fund	319	82	509	-	-
41471 Fleet O & M	162,771	175,506	210,359	219,620	226,021
4173 Building Improvements	8,054	10,061	19,138	12,000	7,000
4174 Equipment	30,695	87,390	77,569	22,715	23,850
43472 Fleet Purchases	189,024	170,215	150,615	80,262	115,400
4374 Capital Equipment	8,935	-	-	-	-
4375 Software Purchases	-	-	5,293	-	-
Total Financing Uses	\$ 2,853,954	\$ 3,132,374	\$ 3,376,710	\$ 3,189,517	\$ 3,278,971

Budget Information (cont.)

Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Division Manager/Superintendent	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Assistant Superintendent	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Urban Forester	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Facilities Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,418.40	\$ 2,234.00	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	11.00	11.00	11.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	2.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	3.00	3.00	1.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	1.25	1.25	1.25
Seasonal:					
Parks Equipment Operator	\$ 9.43	\$ 15.08	27.56	27.56	18.78
Parks Maintenance Worker	\$ 7.25	\$ 11.60			
Total FTEs			49.81	49.81	41.03

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	N/A	\$38	\$40	\$40	\$41
Non Resident	N/A	\$78	\$82	\$82	\$85
Half Day					
Resident	\$21	\$21	\$22	\$22	\$23
Non Resident	\$43	\$43	\$45	\$45	\$47
200 or more people					
All Day					
Resident	N/A	\$58	\$61	\$61	\$63
Non Resident	N/A	\$116	\$122	\$122	\$126
Half Day					
Resident	\$35	\$35	\$37	\$37	\$38
Non Resident	\$70	\$70	\$74	\$74	\$76
Bicentennial Park Indoor Pavilion					
All Day					
Resident	N/A	\$85	\$89	\$89	\$110
Non Resident	N/A	\$140	\$147	\$147	\$170
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$200
Half Day					
Resident	\$51	\$51	\$54	\$54	\$65
Non Resident	\$84	\$84	\$88	\$88	\$105
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$200
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$362	\$362	\$380	\$380	\$392
Non Resident	\$589	\$589	\$618	\$618	\$637
Half Day					
Resident	\$195	\$195	\$205	\$205	\$211
Non Resident	\$318	\$318	\$334	\$334	\$344
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200

Budget Information (cont.)
Parks & Cemetery

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	\$205	\$205	\$215	\$215	\$222	8
Non Resident	\$336	\$336	\$353	\$353	\$364	8
Half Day						
Resident	\$111	\$111	\$117	\$117	\$121	8
Non Resident	\$181	\$181	\$190	\$190	\$196	8
Lone Peak Indoor Pavilion - South Side						
All Day						
Resident	\$180	\$180	\$189	\$189	\$195	8
Non Resident	\$294	\$294	\$309	\$309	\$318	8
Half Day						
Resident	\$97	\$97	\$102	\$102	\$105	8
Non Resident	\$159	\$159	\$167	\$167	\$172	8
Daytime Ball Diamonds - per hour						
Resident	\$12	\$12	\$13	\$13	Discontinued	8
Non Resident	\$17	\$17	\$18	\$18	Discontinued	8
Nighttime Ball Diamonds - per hour						
Resident	\$28	\$28	\$29	\$29	Discontinued	8
Non Resident	\$38	\$38	\$40	\$40	Discontinued	8
Sports Field/Diamond Rental - per hour						
Resident	N/A	N/A	N/A	N/A	\$14	8
Non Resident	N/A	N/A	N/A	N/A	\$20	8
Ball Diamond Set Up Charge						
Resident	\$22	\$22	\$23	\$23	\$24	8
Non Resident	\$27	\$27	\$28	\$28	\$30	8
Sports Field Light Fee -per hour						
Resident	N/A	N/A	N/A	N/A	\$25	8
Non Resident	N/A	N/A	N/A	N/A	\$35	8
Soccer / Lacrosse Field Set-up						
Resident	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$75 to \$150	
Non Resident	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$100 to \$200	
City Promenade - per half day	\$49	\$49	\$51	\$51	\$51	
200 or more people - per half day	\$72	\$72	\$76	\$76	\$76	
Park Reservation - Security Deposit						
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100	
31442 Cemetery Fees						
Plot Fees						
Adult	\$590	\$650	\$650	\$650	\$660	8
Infant (1/2 plot)	\$240	\$265	\$265	\$265	\$270	8
Burial Fees						
Interment	\$360	\$395	\$395	\$395	\$405	8
Cremation	\$130	\$145	\$145	\$145	\$150	8
Infant	\$180	\$200	\$200	\$200	\$205	8
Disinterment	\$600	\$660	\$660	\$660	\$680	8
Saturday, Sunday, & Holiday / addl.	\$205	\$215	\$215	\$215	\$221	8
Certificates and Other Fees						
Reissue or Transfer	\$21	\$23	\$23	\$23	\$24	8
Headstone Location Fee	\$16	\$18	\$18	\$18	\$20	8
Canopy	\$31	\$34	\$34	\$34	\$34	8

Budget Information (cont.)

Parks Department

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
EXPANSION PROJECTS					
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for restoring the Parks & Recreation building and adding a community center for the Boys & Girls Club, after school programs, educational classes, and recreational activities.					
41 General Revenue	\$ 2,063,281	\$ -	\$ 682,200	\$ 972,200	\$ 382,319
1235 - City Hall Parking Lot/Landscaping - This project funds the landscaping improvements around City Hall as per the Sandy Plaza Master Plan.					
41 General Revenue	\$ 108,486	\$ -	\$ 100,000	\$ -	\$ -
12802 - Alta Canyon Recreation Center / Community Center - This project is for an addition to the Alta Canyon Recreation Center to expand services and to function as a community center.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 4,864,484
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. This funding is for city projects to be completed during Sandy Pride.					
41 General Revenue	\$ 211,078	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
13102 - Freeway Beautification - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	\$ 32,661	\$ -	\$ -	\$ -	\$ -
45 Grants	375,600	-	-	-	-
Total	\$ 408,261	\$ -	\$ -	\$ -	\$ -
14018 - Trail and Trail Head - Funding in FY 2010 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	\$ 118,155	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
14029 - Cemetery Irrigation Upgrade - This funding is for phase II to upgrade sprinkler heads and add isolation valves to the the irrigation system.					
41 General Revenue	\$ 16,200	\$ 8,100	\$ -	\$ -	\$ -
14034 - Lone Peak - 700 East expansion - This funding is for landscaping and irrigation along 700 East now that the road widening project has happened.					
414 Sale of Property	\$ 21,000	\$ -	\$ -	\$ -	\$ -
14035 - 9400 South 1300 East Park & Facilities - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.					
41 General Revenue	\$ 137,449	\$ -	\$ -	\$ -	\$ -
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.					
21 RDA Haircut	\$ -	\$ -	\$ -	\$ -	\$ 4,574,000
421 Park Fees	77,108	-	-	-	926,000
Total	\$ 77,108	\$ -	\$ -	\$ -	\$ 5,500,000
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Phase I is complete, phase II is scheduled for FY 2012.					
41 General Revenue	\$ 12,978	\$ -	\$ -	\$ -	\$ -
421 Park Fees	6,222	-	60,000	-	-
Total	\$ 19,200	\$ -	\$ 60,000	\$ -	\$ -
140597 - Golf Course Restoration - This funding is to restore the golf course after construction of the new transmission line by Rocky Mountain Power.					
41 General Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Parks Department

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
14061 - Granite Trail Head - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
422 Trail Fees	\$ 45,198	\$ -	\$ -	\$ -	\$ -
14064 - Union Middle School Park - This funding is to construct a 4.5-acre park adjacent to Union Middle.					
41 General Revenue	\$ 536,469	\$ -	\$ -	\$ -	\$ -
421 Park Fees	221,990	-	-	-	-
Total	\$ 758,459	\$ -	\$ -	\$ -	\$ -
14065 - Jordan River Trail - This project connects Sandy's section of the Jordan River Trail with South Jordan and West Jordan's sections.					
422 Trail Fees	\$ 47,056	\$ -	\$ -	\$ -	\$ -
45 Grants	46,260	-	-	-	-
Total	\$ 93,316	\$ -	\$ -	\$ -	\$ -
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
41 General Revenue	\$ -	\$ 24,382	\$ -	\$ -	\$ -
421 Park Fees	114,680	7,500	-	-	-
Total	\$ 114,680	\$ 31,882	\$ -	\$ -	\$ -
14067 - Bonneville Shoreline Trail - This amount is a match for an open space grant which will be used to purchase a 10-acre parcel of land immediately contiguous to Hidden Valley Park.					
422 Trail Fees	\$ 49,204	\$ -	\$ -	\$ -	\$ -
14068 - Sports Field Lighting Controls - This funding will be used to install control systems for sports field lighting.					
41 General Revenue	\$ 14,100	\$ -	\$ -	\$ -	\$ -
45 Grants	40,000	-	-	-	-
Total	\$ 54,100	\$ -	\$ -	\$ -	\$ -



Construction of Union Park

Budget Information (cont.)
Parks Department

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
REPLACEMENT PROJECTS					
148037 - Flat Iron Jogging Path - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	\$ 168,000	\$ 40,000	\$ -	\$ -	\$ -
148241 - Cemetery Road Replacement - This funding is to replace the roads in the cemetery.					
41 General Revenue	\$ 61,385	\$ -	\$ 110,000	\$ 236,000	\$ -
148242 - Cemetery Fence - This funding will be used to replace the wrought iron fence along 9000 south at the Cemetery.					
41 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -
148362 - Bell Canyon Jogging Path - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	\$ 36,000	\$ -	\$ -	\$ -	\$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 4,083	\$ -	\$ -	\$ -	\$ -
148601 - Bicentennial Sports Field Lighting - This funding is to replace the sports field lighting at Bicentennial Park. FY 2010 funding will replace the West ball field. Fiscal Year 2012 will replace the tennis court lighting.					
41 General Revenue	\$ 60,056	\$ -	\$ 60,000	\$ -	\$ -
24 Recreation	59,944	-	-	-	-
Total	\$ 120,000	\$ -	\$ 60,000	\$ -	\$ -
148602 - Bicentennial Indoor Pavilion - This funding is to update the Bicentennial Indoor Pavilion. Fiscal year 2010 funding focuses on the indoor improvements and fiscal year 2011 funding will be for exterior improvements.					
41 General Revenue	\$ 80,000	\$ 21,000	\$ -	\$ -	\$ -
414 Sale of Property	11,000	-	-	-	-
Total	\$ 91,000	\$ 21,000	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS					
19012 - Gateways/Beautification Projects - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.					
41 General Revenue	\$ 46,321	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 5,207,644	\$ 250,982	\$ 1,187,200	\$ 1,383,200	\$10,921,803

Encourage healthy, more active lifestyles for citizens and employees.

- Replace fitness equipment at the Senior Center.
- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs.

- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center.

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to provide the transportation service to and from the Senior Center.
- Replace and improve equipment and maintain facilities at the Center.

Five-year Accomplishments

- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Developed and maintained a working relationship with Salt Lake County.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Received an average of 4.00 or higher each year on the citizen's survey.
- Purchased additional exercise equipment for the weight room.
- Facility improvements; painting, replace carpet, and retiled the women's restroom.
- Developed a lower west level emergency exit at the Center.
- Added a part-time bus driver position with benefits.
- Installed an electric sign to promote Senior Center programs.
- Purchased a new bus by utilizing grant money.
- Marketed the Center through Utah KUTV morning show, Sandy Journal, Deseret News, and Salt Lake Tribune.
- Worked with an artist to place two sculptures at the Center.

Performance Measures & Analysis

Measure (Calendar Year)	2007	2008	2009	2010*
Senior Citizens				
Participants (Annual Unduplicated)	2,082	1,917	2,011	1,957
Participants (Daily Unduplicated)	44,083	42,183	44,253	42,187
Volunteers	150	142	149	145
Volunteer Hours	28,102	25,854	26,532	26,980
Measure (Fiscal Year)	2007	2008	2009	2010
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.14	4.24	4.21	4.26

* Projected based on actuals from January 1, 2010 through April 2010.

1 Equipment - This funding is for replacement of exercise equipment and billiard table covers.

Budget Information

Department 43	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 41,589	\$ 57,590	\$ 47,395	\$ 52,641	\$ 54,830
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 49,909	\$ 65,910	\$ 55,715	\$ 60,961	\$ 63,150
Financing Uses:					
411111 Regular Pay	\$ -	\$ 23,630	\$ 25,862	\$ 24,873	\$ 24,324
411113 Vacation Accrual	-	-	94	-	-
411121 Seasonal Pay	21,781	-	-	1,788	1,788
411131 Overtime/Gap	3	79	302	-	-
411211 Variable Benefits	2,252	5,104	5,588	5,313	5,313
411213 Fixed Benefits	-	5,296	5,574	6,288	6,210
412400 Office Supplies	542	95	-	-	150
412490 Miscellaneous Supplies	-	284	270	600	100
412511 Equipment O & M	305	7	452	124	124
412525 Sewer	144	144	144	108	108
412611 Telephone	5,040	3,866	2,784	5,953	5,953
41471 Fleet O & M	13,727	21,218	14,645	11,768	11,580
4173 Building Improvements	402	-	-	-	-
4174 Equipment	5,713	6,187	-	4,146	7,500
Total Financing Uses	\$ 49,909	\$ 65,910	\$ 55,715	\$ 60,961	\$ 63,150

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Part-time:					
Senior Citizen Van Driver	\$ 10.27	\$ 16.18	0.88	0.88	0.88
Seasonal:					
Senior Citizen Van Driver	\$ 9.43	\$ 15.08	0.13	0.10	0.10
Total FTEs			1.00	0.98	0.98



Policies, Objectives & Initiatives**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3114 Special Assessments	\$ 700		\$ 100	\$ 2,390	\$ -
3161 Interest Income	10,676	8,305	3,771	6,025	176
Total Financing Sources	\$ 11,376	\$ 8,305	\$ 3,871	\$ 8,415	\$ 176
Financing Uses:					
22 Landscape Maintenance	\$ -	\$ -	\$ 5,864	\$ -	\$ -
2202 Rdgs Summer Mdws 1 & 2	39	-	-	-	-
2209 Bluff Hidden Valley 2B	-	-	-	544	-
2212 Bluff Hidden Valley 2C	15	-	-	1,815	-
2216 Bluff Hidden Valley 3C	-	-	1	-	-
2218 Bluff Hidden Valley 4A	1	-	-	-	-
2219 Bluff Hidden Valley 4B	15,896	-	68	1,725	-
2223 Bluff Hidden Valley 5A	893	-	17,251	-	-
2227 Bluff Hidden Valley 5B	-	-	11,082	-	-
2228 Bluff Hidden Valley 6A	-	-	13,114	2,035	-
2229 Bluff Hidden Valley 6B	-	-	19,826	-	-
2230 Bluff Hidden Valley 6C	-	-	3,909	15,974	-
2232 Bluff Hidden Valley 7A	-	-	-	19,341	-
2233 Bluff Hidden Valley 7B	-	-	-	21,908	-
2235 Bluff Hidden Valley 7C	-	-	-	20,908	-
2236 High Point Area Contract	1,416	-	-	-	-
2237 Bluff Hidden Valley 8A	-	-	-	26,095	95
2238 Bluff Hidden Valley 8B	-	-	4,914	15,040	81
Total Financing Uses	\$ 18,260	\$ -	\$ 76,029	\$ 125,385	\$ 176
Excess (Deficit) of Financing Sources over Financing Uses	\$ (6,884)	\$ 8,305	\$ (72,158)	\$ (116,970)	\$ -
Balance - Beginning	187,707	180,823	189,128	116,970	-
Balance - Ending	\$ 180,823	\$ 189,128	\$ 116,970	\$ -	\$ -

Encourage healthy, more active lifestyles for citizens and employees.

- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
 - o Provide youth fishing program and other outdoor related opportunities
- Replace and upgrade equipment for youth recreation and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Update and improve our website and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.

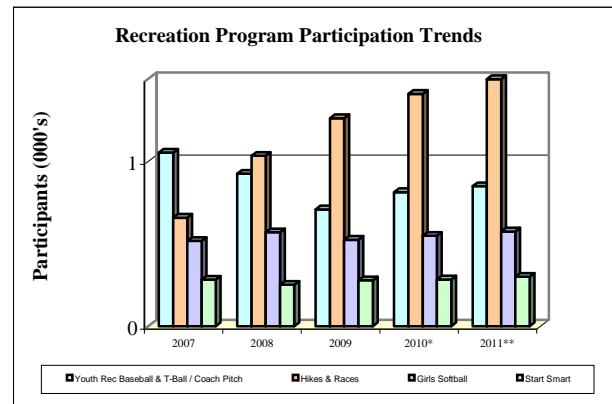
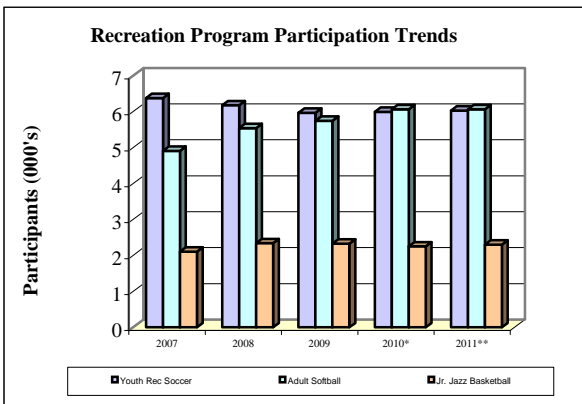
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
 - o Replace small equipment items.
- Work with Canyons School District on trading services.
- Enhance Volunteerism and participation in Recreation Programs and Activities.

Five-year Accomplishments

- Achieved and maintained our Recreation financial plan to maintain profitability.
- Conducted annual program and customer satisfaction surveys.
- Received an average of 4.00 or higher each year on the citizen's survey for youth programs.
- Received an average of 3.73 or higher each year on the citizen's survey for adult programs.
- Volunteer service for the division in excess of 83,000 hours.
- Implemented the following new recreation programs – Youth Fishing Club, Hershey Track & Field Meet, Sandy Fiesta 5K, Modern Dance Classes, TV Star School Class, Youth/Adult Bowling Lessons, Hiking Program, and additional summer sport camps.
- Implemented a Clean and Sober adult softball league increasing participation 8%.
- Increased participation numbers 1.9% in 2009; and 8.3% from 2007 to 2009.
- Increased online registrations 29% in 2009.
- Enhanced the Adult Softball Program by accommodating up to 20% more teams by using Quarry Bend Park.
- Enhanced the division marketing plan via use of the City Newsletter, City Website, and Sandy Journal.
- Achieved three consecutive years of safety days without employee injury.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented a comprehensive and due-diligent background screening policy for our youth volunteer coaches.
- Revised and enhanced our policies and procedures with background checks on our volunteer coaches.





Measure (Fiscal Year)	2007	2008	2009	2010*	2011**
Recreation Program Participation					
Youth Recreation Soccer	6,374	6,173	5,963	5,990	6,025
Youth Jr. Jazz Basketball	2,105	2,340	2,326	2,250	2,300
Youth Rec Baseball, T-Ball/Coach Pitch	1,054	926	709	814	850
Adult Softball - Fall & Summer	4,903	5,540	5,740	6,060	6,060
Youth Girls Softball & Coed Flag Football	518	570	525	549	575
Start Smart Programs	283	252	279	284	300
Organized Hikes & Races	659	1,035	1,263	1,411	1,525
Measure (Fiscal Year)	2007	2008	2009	2010	2011
Citizen's Survey Results					
Youth Recreation Programs	4.00	4.07	4.08	4.10	N/A
Adult Recreation Programs	3.65	3.77	3.65	3.85	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2009 through December 31, 2009.

** Projected numbers based on trends and local market conditions.

Significant Budget Issues

- 1 Recreation Programs** - With modest growth in some programs, combined with modest fee increases, and the addition of some new programs, the revenue collected will also increase. As participation increases, the cost of providing uniforms, trophies, pictures, officials, and payroll also naturally increases.
- 2 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 3 Recreation Fees** - A fee re-structuring is recommended for clarification in the registration process. Registration process includes an early registration period along with the regular registration period. Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.



Budget Information

Fund 24 - Recreation

Department 44	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ 16,880	\$ 14,236	\$ 6,164	\$ 2,062	\$ 3,000
318211 Charges for Services	578,730	664,642	679,122	723,374	759,842
3411 Transfer In - General Fund	259,148	270,825	270,497	275,039	270,976
Total Financing Sources	\$ 854,758	\$ 949,703	\$ 955,783	\$ 1,000,475	\$ 1,033,818
Financing Uses:					
411111 Regular Pay	\$ 239,676	\$ 233,270	\$ 248,854	\$ 236,352	\$ 236,904
411121 Seasonal Pay	125,929	137,377	152,795	146,920	150,116
411131 Overtime/Gap	2,305	2,816	2,814	2,500	2,500
411211 Variable Benefits	63,261	64,823	67,191	65,267	65,015
411213 Fixed Benefits	27,033	29,482	33,200	38,600	28,458
411214 Retiree Health Benefit	3,313	3,637	1,822	1,406	2,013
41132 Mileage Reimbursement	20	-	-	-	-
4121 Books, Subs., & Memberships	205	126	195	205	300
41221 Public Notices	11,225	11,593	9,873	12,000	20,000
41231 Travel	828	66	1,951	737	1,000
41232 Meetings	158	77	115	185	250
41235 Training	78	-	15	1,950	1,500
41237 Training Supplies	-	-	-	100	200
412400 Office Supplies	3,392	2,647	2,599	3,500	3,500
412440 Computer Supplies	554	485	698	800	800
412450 Uniforms	-	-	318	150	300
412455 Safety Supplies	1,439	1,152	821	3,000	3,000
412475 Special Departmental Supplies	4,316	2,130	1,666	3,700	3,500
412511 Equipment O & M	6,508	3,896	2,800	4,500	4,500
41261 Telephone	3,316	4,197	4,331	6,541	6,139
41342 Credit Card Processing	4,174	5,147	6,352	6,879	7,500
41401 Administrative Charges	30,000	31,500	33,075	34,729	36,465
41411 IS Charges	18,222	19,344	21,514	20,500	22,725
41471 Fleet O & M	2,515	1,983	1,989	1,514	1,621
41541 Recreation Programs	335,102	337,209	338,440	419,637	426,965
4174 Equipment	4,674	3,931	2,633	4,900	12,000
43472 Fleet Purchases	-	-	307	-	-
4370 Capital Outlays	-	17,036	-	59,944	-
4374 Capital Equipment	-	12,045	-	-	-
4375 Software Purchases	-	-	8,571	-	-
Total Financing Uses	\$ 888,243	\$ 925,969	\$ 944,939	\$ 1,076,516	\$ 1,037,271
Excess (Deficit) of Financing Sources over Financing Uses	(33,485)	23,734	10,844	(76,041)	(3,453)
Balance - Beginning	253,450	219,965	243,699	254,543	178,502
Balance - Ending	\$ 219,965	\$ 243,699	\$ 254,543	\$ 178,502	\$ 175,049

Budget Information (cont.)
Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Recreation Coordinator	\$ 1,345.60	\$ 2,119.30	3.00	3.00	3.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:			23.08	23.08	8.02
Official/Referee/Umpire III	\$ 12.25	\$ 19.60			
Recreation Intern	\$ 9.43	\$ 15.08			
Playground Supervisor	\$ 9.43	\$ 15.08			
Concession Attendant/Lead Cashier	\$ 9.43	\$ 15.08			
Start Smart Instructor	\$ 9.43	\$ 15.08			
Receptionist	\$ 9.43	\$ 15.08			
Recreation Site Supervisor	\$ 9.43	\$ 15.08			
Official/Referee/Umpire II	\$ 9.43	\$ 15.08			
Referee Arbiter	\$ 9.43	\$ 15.08			
Tennis Instructor	\$ 7.25	\$ 11.60			
Concession Attendant	\$ 7.25	\$ 11.60			
Playground Aide	\$ 7.25	\$ 11.60			
Official/Referee/Umpire I	\$ 7.25	\$ 11.60			
Total FTEs			28.08	28.08	13.02

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
31825 Recreation Fees					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$42	\$43	\$43	\$43	\$43 to \$48
10 & under	\$47	\$48	\$48	\$48	\$48 to \$53
12 & under	\$52	\$53	\$53	\$53	\$53 to \$58
14 & under	\$57	\$58	\$58	\$58	\$58 to \$63
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$50	\$50	\$52	\$57	\$57 to \$62
Youth (5th thru 8th grade)	\$55	\$55	\$57	\$62	\$62 to \$67
Youth (9th to 12th grade)	\$60	\$60	\$63	\$68	\$68 to \$72
Adult / team	\$450	\$450	\$450	\$450	\$450
Basketball Camp	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300
Basketball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Bowling - Youth & Adult Programs	\$50	\$50	\$50	\$10 to \$50	\$10 to \$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	\$22	\$24	\$24	\$26	\$26
Dance / Session / Class / Workshop	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$10 to \$50	\$10 to \$50
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Adult Sports / hour	\$12	\$13 to \$40.50	\$14 to \$43	\$14 to \$43	\$14 to \$43
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$5	\$5	\$6	\$6	\$6
Youth Non Resident / player	\$6	\$6	\$8	\$8	\$8
Field Maint. - Deposit / Organization	N/A	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	N/A	N/A	N/A	\$10 to \$20	\$10 to \$20
Fitness / class / month	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
Football - Adult / 5on5 team	\$300	\$300	\$300	\$300	\$300	
Football - Adult / 8on8 team	\$400	\$400	\$400	\$400	\$400	
Football - Youth	\$40	\$42	\$42	\$42	\$42 to \$47	3
Golf League	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	
Gymnastics / session	\$20	\$20	\$20	\$20	\$20	
Karate	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	
Kickball - Adult / team	\$125	\$125	\$125	\$125	\$125	
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50	
Lacrosse - Youth	N/A	N/A	\$30 to \$40	\$30 to \$40	\$30 to \$40	
Late Charge After Regist. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	
Nature Hikes / Snowshoeing / hike	\$5-\$10	\$5-\$10	\$5-\$10	\$5 to \$15	\$5 to \$15	
Nature Hikes / Snowshoeing / family	\$11-\$16	\$11-\$16	\$11-\$16	\$10 to \$20	\$10 to \$20	
Online Registration Convenience Fee	N/A	N/A	N/A	\$1 to \$3	\$1 to \$3	
Parks Program (for the summer)	\$30	\$32	\$32	\$34	\$34	
Participation Cancellation Fee (Indiv.)	\$10	\$15	\$15	\$15	\$15	
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.					
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50	
Races	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$25	3
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50	
Safety City	\$20	\$20	\$20	\$20	\$20	
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100	
Scout Classes	\$8 to \$10	\$8 to \$12	\$10 to \$16	\$10 to \$16	\$10 to \$16	
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	
Soccer						
Adult (per team)	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	
Youth (Pre-K thru 2nd Grades)	\$40	\$40	\$42	\$42	\$42 to \$47	3
Youth (3rd thru 4th Grades)	\$44	\$44	\$46	\$46	\$46 to \$51	3
Youth (5th thru 9th Grades)	\$48	\$48	\$50	\$50	\$50 to \$55	3
Youth (10th thru 12th Grades)	N/A	N/A	\$52	\$52	\$52 to \$57	3
Indoor (Futsal)	\$32 to \$45	\$40	\$40	\$45	\$45 to \$55	3
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Softball - Coed Youth Slow Pitch						
Midget	\$41	\$41	\$41	\$41	\$41 to \$46	3
Peewee / Junior	\$46	\$46	\$46	\$46	\$46 to \$51	3
Seniors	\$48	\$48	\$48	\$48	\$48 to \$53	3
Softball - Girls Youth Fast Pitch						
Minis/Midget	\$40	\$42	\$42	\$42	\$42 to \$47	3
Minors/Majors/Junior/ Senior	\$45	\$46	\$46	\$46	\$46 to \$51	3
Softball - Girls / Organized Teams	\$375	\$400	\$400	\$400	\$400	
Softball - Men's, Women's, Coed	\$410	\$425	\$425	\$440	\$440	
Softball Fall - Men's, Women's, Coed	\$220	\$225	\$225	\$235	\$235	
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100	
Start Smart Programs	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	
Team Sponsors - Girls Softball						
Midgets/Minis	\$75	\$75	\$75	\$75	\$75	
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
Team Sponsors - Boys Baseball					
Peeeweess	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$42	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62
Tee Ball / Coach Pitch	\$36	\$38	\$38	\$38	\$38 to \$43
Tournaments					
Men's Softball / team	\$200	\$210	\$210	\$225	\$225
Co-ed Softball / team	N/A	\$210	\$210	\$225	\$225
Women's Softball / team	\$170	\$170	\$170	\$185	\$185
Men & Women/State / team	\$250	\$250	\$250	\$250	\$250
Girls Softball / team	\$150	\$150	\$150	\$150	\$150
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$200	\$200	\$200	\$200	\$200
Volleyball - Youth	\$50	\$50	\$50	\$50	\$50
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50

3


Encourage a healthy, more active lifestyle for citizens and employees.

- Implement safety week in spring of each year.
- Provide Programming for Shape Up / Slim Down Sandy with Healthy Sandy Committee.
- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
 - o Renovate and improve existing facilities and equipment.
 - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
 - o Upgrade and replace Center equipment and furniture.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Provide quality programs and activities at reasonable costs.
- Develop youth sports through instructional camps.
- Continue to update and improve our website and online options.
- On-going customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

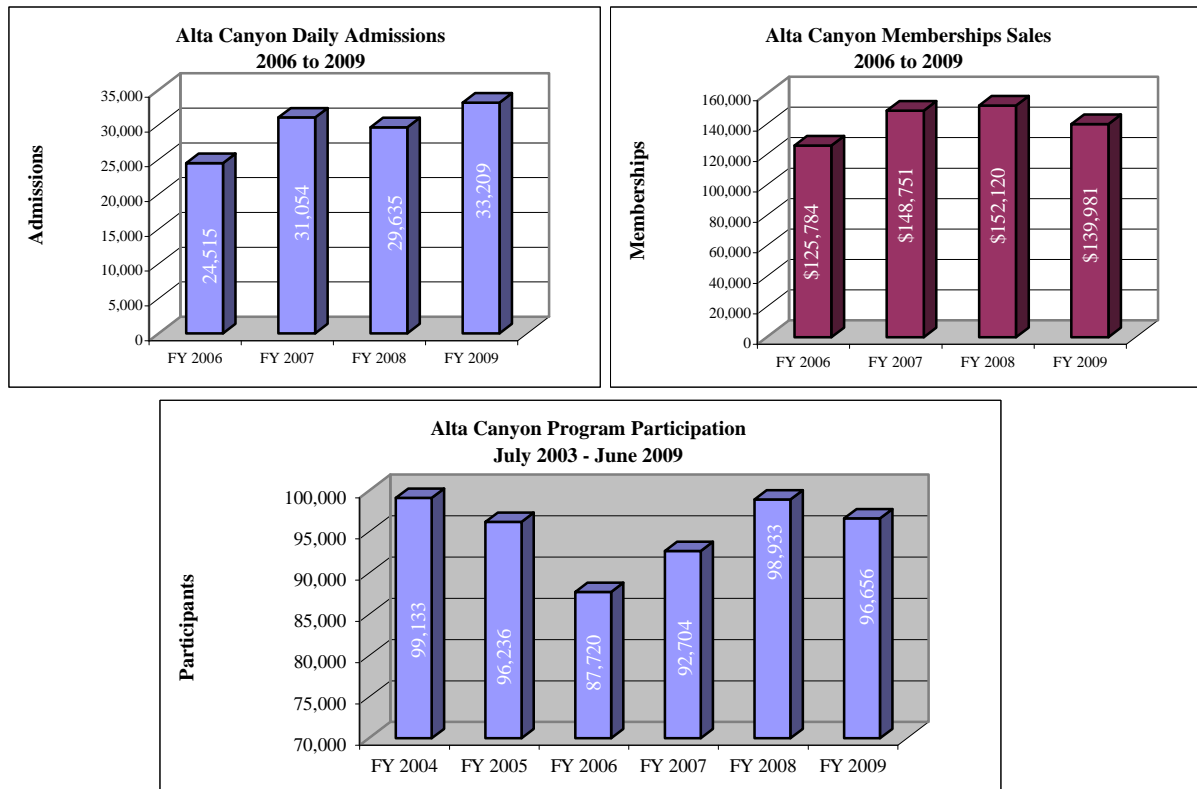
- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationships, planning, & involvement of Facilities Division.

Five-year Accomplishments

- Continued a high standard of maintenance and cleanliness at the Center.
- Continued work on sustainability of the Center through utility conservations.
- Providing a safe Family friendly Recreation environment.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers and programs.
- Increased both the quality of service and the capacity of the Center programs.
- Implemented an ongoing replacement plan for aerobic equipment.
- Volunteer service for the division in excess of 230 hours.
- Installed outdoor splash pad and water slide.
- Remodeled therapeutic hot tubs and associated mechanical equipment.
- Replaced carpet in Premium Locker Rooms with tile.
- Upgraded HVAC circulation system and fan.
- Installed DVR surveillance system.
- Replastered the pool, replaced filter media in sand filters and purchased new pool covers.
- Replace floating line lines for pool.
- Replaced Center software for managing memberships and programs.
- Replaced the roof at the Center.
- Replaced the Center HVAC and domestic hot water boilers.
- Replaced 16 spin bikes.
- Remodeled the locker rooms.
- Replaced the air conditioning compressors.
- Replaced the pool circulation pump.



Performance Measures & Analysis



Significant Budget Issues

- 1 Revenue Increase** - Additional revenue is anticipated from splash pad and slide improvements and fee increases.
- 2 Public Notice** - This decrease is due to the non-election year.
- 3 Contract Services** - This savings is from staff getting certified to train and certify life guards vs. outsourcing.
- 4 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 5 Fee Increases** - Some fees are recommended to increase based on rising costs for utilities, wages, and supplies.
- 6 FIRST Club / After School Program Fee Increase** - This increase is due to extra days out of school.
- 7 Summer Camp Fee Change** - The format of these fees is changing from a daily fee to a monthly fee.

Budget Information

Department 442	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31111 Property Taxes Current	\$ 347,154	\$ 355,251	\$ 350,511	\$ 354,713	\$ 359,535
31112 Property Taxes Delinquent	7,315	6,975	8,203	9,787	7,265
3115 Motor Vehicle Fee	50,017	40,583	42,234	38,600	39,000
31611 Interest Income	5,597	7,428	1,841	-	-
3162 Cell Tower Lease	44,967	31,582	33,909	35,265	54,526
3169 Sundry Revenue	(7)	(632)	510	69	60
318251 Rental Income	11,461	8,636	7,097	8,830	9,640
318252 Food & Beverage Sales	16,926	19,148	12,397	8,840	18,150
318253 Admission Fees	79,622	77,167	77,480	89,431	101,970
318254 Merchandise Sales	2,187	2,591	1,452	1,400	1,400
318256 Instruction Fees	387,127	441,982	412,048	408,515	397,230
318257 Membership Fees	148,751	152,120	139,981	155,861	158,950
318258 Tournament & League Fees	6,601	4,069	6,271	950	1,300
Total Financing Sources	\$ 1,107,718	\$ 1,146,900	\$ 1,093,934	\$ 1,112,261	\$ 1,149,026

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Department 442	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Uses:					
411111 Regular Pay	\$ 243,152	\$ 256,531	\$ 265,259	\$ 258,145	\$ 265,941
411121 Seasonal Pay	269,747	322,694	348,941	336,118	339,510
411131 Overtime/Gap	7,045	6,725	5,758	7,432	6,895
411211 Variable Benefits	79,361	87,897	92,134	90,581	92,138
411213 Fixed Benefits	44,146	37,569	36,238	42,160	49,825
411214 Retiree Health Benefit	-	-	-	569	1,008
41132 Mileage Reimbursement	-	311	517	30	-
4121 Books, Sub., & Memberships	7,039	7,534	6,965	8,140	7,962
41221 Public Notices	152	509	450	4,487	500 2
41231 Travel	1,190	968	169	283	-
41235 Training	485	1,176	700	-	-
412400 Office Supplies	6,755	6,362	3,406	3,200	3,200
412420 Postage	702	899	504	350	350
412440 Computer Supplies	1,006	1,066	1,120	1,300	1,500
412450 Uniforms	2,057	3,108	4,480	5,350	5,100
412490 Miscellaneous Supplies	395	537	445	568	-
412511 Equipment O & M	8,601	7,710	8,627	11,000	11,200
412521 Building O & M	19,723	21,995	18,143	20,000	22,000
412523 Power & Lights	28,686	33,276	35,566	37,156	39,072
412524 Heat	19,297	18,081	13,626	19,154	21,103
412525 Sewer	3,888	3,888	3,888	3,888	3,888
412526 Water	7,093	7,349	9,049	9,075	9,356
412527 Storm Water	3,315	2,805	3,060	3,060	3,060
412531 Grounds O & M	2,878	6,128	696	800	500
412541 Pool Chemicals	12,010	12,133	15,031	21,265	23,725
412549 Other Pool O&M	5,758	4,707	2,695	5,104	5,500
412611 Telephone	7,126	7,706	8,271	10,649	10,137
41334 Legal Counsel	-	-	-	316	1,000
41341 Audit Services	1,932	1,832	1,869	1,890	2,100
41342 Credit Card Processing	4,527	5,961	6,936	6,312	7,008
413621 Property Insurance	31,792	32,315	33,516	32,078	33,682
41384 Contract Services	10,869	5,308	8,149	9,183	4,765 3
41387 Advertising	8,444	8,495	6,476	6,300	8,500
41389 Miscellaneous Services	323	259	387	64	-
41401 Administrative Charges	61,295	61,295	64,360	67,578	70,957
414111 IS Charges	23,430	24,650	27,356	24,001	25,336
41460 Risk Management Charges	2,964	5,503	5,342	2,834	2,891
41471 Fleet O&M	4,892	5,257	8,371	6,379	6,178
415412 Equipment & Supplies	27,218	38,693	31,305	33,952	34,370
415422 Food & Beverages	8,709	8,449	7,863	8,054	12,050
415424 Pro Shop Merchandise	1,633	1,580	1,688	1,000	1,000
4174 Equipment	-	21,213	23,672	10,105	-
4370 Capital Outlays	7,783	6,906	156,222	-	-
4374 Capital Equipment	22,618	-	-	-	-
4375 Software Purchases	-	-	5,871	-	-
Total Financing Uses	\$ 1,000,036	\$ 1,087,380	\$ 1,275,121	\$ 1,109,910	\$ 1,133,307
Excess (Deficit) of Financing Sources over Financing Uses	107,682	59,520	(181,187)	2,351	15,719
Accrual Adjustment	16,764	6,748	(12,643)	-	-
Balance - Beginning	124,455	248,901	315,169	121,339	123,690
Balance - Ending	\$ 248,901	\$ 315,169	\$ 121,339	\$ 123,690	\$ 139,409

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Other:					
Division Manager*	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Regular:					
Program & Aquatics Coordinator	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Program Specialist	\$ 1,089.60	\$ 1,716.10	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.75	0.75	0.75
Seasonal:			17.04	17.04	19.74
Aerobics Instructor II	\$ 15.93	\$ 25.49			
Aerobics Instructor I	\$ 12.25	\$ 19.60			
Aerobics Coordinator	\$ 12.25	\$ 19.60			
Pool Manager/Aquatic Supervisor	\$ 9.43	\$ 15.08			
Weight Instructor/Personal Trainer	\$ 9.43	\$ 15.08			
Tennis Coordinator	\$ 9.43	\$ 15.08			
Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Racquetball Coordinator	\$ 7.25	\$ 11.60			
Swimming School Supervisor	\$ 7.25	\$ 11.60			
Sports Instructor (tennis/volleyball/walleyball/raquetball)	\$ 7.25	\$ 11.60			
Nursery Supervisor	\$ 7.25	\$ 11.60			
Diving Coach	\$ 7.25	\$ 11.60			
Swimming Coach	\$ 7.25	\$ 11.60			
Assistant Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Water Safety Instructor	\$ 7.25	\$ 11.60			
Youth Counselor II	\$ 7.25	\$ 11.60			
Youth Counselor I	\$ 7.25	\$ 11.60			
Swim School Secretary	\$ 7.25	\$ 11.60			
Kinder Kamp Teacher	\$ 7.25	\$ 11.60			
Preschool Coordinator/Teacher	\$ 7.25	\$ 11.60			
Office Aide	\$ 7.25	\$ 11.60			
Concession Attendant/Cashier	\$ 7.25	\$ 11.60			
Custodian I/II	\$ 7.25	\$ 11.60			
Lifeguard	\$ 7.25	\$ 11.60			
Nursery Attendant	\$ 7.25	\$ 11.60			
Concession Attendant/Asst. Cashier	\$ 7.25	\$ 11.60			
Total FTEs			23.79	23.79	26.49

* Current incumbent has Appointed status. Upon attrition, new hire will have Regular Employee status.

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3169 Sundry Revenue					
Return Check Fee	\$25	\$25	\$25	\$25	\$25
318251 Rental Income					
Equipment Rental Fees	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50
Locker Rental					
Daily Rental	\$1	\$1.25	\$1.25	\$1.25	\$1.25
Annual / Member	\$22	\$21.50	\$21.50	\$21.50	\$21.50
Annual / Non-member	\$27	\$26.50	\$26.50	\$26.50	\$26.50
Pavilion Rental / Picnic / Per 4 Hours	\$25	\$25	\$25	\$25	\$35 - \$45 5
Pool					
Rental / Per Hour	\$106	\$106	\$106	\$106	\$140 5
Birthday Pool Party	\$70	\$70	\$70	\$70	\$80 - \$85 5
Birthday Pool Party / Additional	\$2 - \$8.50	\$2 - \$8.50	\$2 - \$8.50	\$2 - \$8.50	\$2.50 - \$8.50
Private Pool Pavilion / 4 Hours	\$35	\$35	\$35	\$35	\$45 - \$50 5
Towel Rental					
Daily Rental	\$1	\$1.25	\$1.25	\$1.25	\$1.25
Punch Card / 20 Rentals	\$18	\$18	\$18	\$18	\$18
318252 Food & Beverage Sales					
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.	per dept.
318253 Admission Fees					
Center Daily Admission					
Daily Pass / Children	\$1.00	\$1.00	\$1.00	\$1.00	\$2.00
Daily Pass / Youth	\$2.50 - \$3.50	\$2.50 - \$3.50	\$2.50 - \$3.50	\$2.50 - \$3.50	\$3 - \$4 5
Daily Pass / Adult	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	\$4 - \$5 5
Daily Pass / Senior	\$2.25 - \$3.50	\$2.25 - \$3.50	\$2.25 - \$3.50	\$2.25 - \$3.50	\$3 - \$4 5
Dippin' Dogs					
Per Owner & Dog	\$6	\$6	\$6	\$6	\$7 5
Additional Dog	\$2	\$2	\$2	\$2	\$2
Dive In Movies / Person	\$3.50 - \$5.50	\$4 - \$5	\$4 - \$5	\$4 - \$5	\$4 - \$8 5
Nursery					
Per Hour	\$1	\$1.25	\$1.25	\$1.25	\$2 5
20 Punch Card / Member	\$21	\$21.25	\$21.25	\$21.25	\$36.20 5
20 Punch Card / Non-member	\$24	\$24.25	\$24.25	\$24.25	\$39.40 5
Racquetball					
Court Fees / Resident	\$4	\$3.50	\$3.50	\$3.50	Discontinued
Court Fees / Non-resident	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	Discontinued
Racquetball Punch Card 10 Punches	\$25	\$25	\$25	\$25	\$35-40 5
Sprint Triathlon	\$40 - \$55	\$40 - \$55	\$42 - \$55	\$42 - \$55	\$42 - \$55
Swimming					
Group Rate Admission / Youth	\$3	\$3.15	\$3.15	\$3.15	\$3.50 5
Group Rate Admission / Adult	\$2	\$2.25	\$2.25	\$2.25	\$2.50 5
Jr. Guard Program / Session	\$27.50 - \$36	\$30 - \$39	\$30 - \$39	\$30 - \$39	\$30 - \$39
Tennis					
Court Fees/Res./Per Court Hour	\$5	\$4.50	\$4.50	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	\$6	\$5.50	\$5.50	\$5.50	\$5.50
Volleyball					
Court Fees/Res./Per Court Hour	\$5	\$4.50	\$4.50	\$4.50	\$6.00 5
Court Fees/Non-res./Per Court Hour	\$6	\$5.50	\$5.50	\$5.50	\$7.50 5
Wallyball					
Court Fees/Res./Per Court Hour	\$2.50 - \$4.50	\$2.50 - \$4.50	\$2.50 - \$4.50	\$2.50 - \$4.50	Discontinued
Court Fees/Non-res./Per Court Hour	\$3.50 - \$5.50	\$3.50 - \$5.50	\$3.50 - \$5.50	\$3.50 - \$5.50	Discontinued

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
318254 Merchandise Sales						
Retail Sales	per dept.	per dept.	per dept.	per dept.	per dept.	
318256 Instruction Fees						
Body Composition Testing	\$6 - \$8	\$6 - \$8	\$6 - \$8	\$6 - \$8	Discontinued	
Champ Camp / Per Child / Session	\$95 - \$100	\$95 - \$100	\$95 - \$100	Discontinued	Discontinued	
Certification Training						
Lifeguard	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$150	
Water Safety Instructor	\$150	\$150	\$150	\$150	\$150	
FIRST Club / After School Program						
Member / Per Month	\$200	\$225	\$236	\$236	\$247	6
Non-member / Per Month	\$225	\$250	\$263	\$263	\$274	6
Non-refundable / Registration Fee	\$50	\$50	\$50	\$50	\$50	
Fitness Classes						
Per Class	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	
A+ Annual Membership / Unlimited	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$328	
Punch Pass / 12 Fitness Classes	\$32 - \$65	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	
Punch Pass / 8 Fitness Classes	\$22 - \$34	N/A	N/A	N/A	N/A	
Punch Pass / 12 Classes / Employee	\$12	\$12	\$12	\$12	\$12	
Kinder Camp						
Member / Per Month	N/A	\$85	\$90	\$90	\$90	
Non-member / Per Month	N/A	\$95	\$105	\$105	\$105	
Personal Training / Per Hour	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	
Pre-school						
Monthly / Resident	\$100	\$100	\$105	\$105	\$105	
Monthly / Non-resident	\$115	\$115	\$121	\$121	\$121	
Non-refundable Registration Fee	\$25	\$25	\$25	\$25	\$25	
Racquetball						
Clinics / Per Hour	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	
Private Lessons / Per Hour	\$15 - \$20	\$15 - 20	\$15 - 20	\$15 - 20	\$15 - 20	
Semi-private Lessons / Per Hour	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	
Summer Camp / Monthly Basis						7
Member / Per Day	\$23	23	\$23	\$23	Discontinued	
Non-member / Per Day	\$25	25	\$25	\$25	Discontinued	
REBAL / Member / Per Day	\$23	23	\$23	\$23	Discontinued	
REBAL / Non-member / Per Day	\$25	25	\$25	\$25	Discontinued	
Member /Month	N/A	N/A	N/A	N/A	\$345-\$500	
Non-member/month	N/A	N/A	N/A	N/A	\$345-\$500	
Rebel/member/month	N/A	N/A	N/A	N/A	\$345-\$500	
Rebel/non-member/month	N/A	N/A	N/A	N/A	\$345-\$500	
Swimming						
Lessons / Session	\$20 - \$34	\$20 to \$39	\$20 to \$39	\$20 to \$39	\$27 to \$38	5
Private / Per Hour	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$50	
Private / Per 1/2 Hour	\$15 - \$25	\$15 - \$25	\$15 - \$25	\$15 - \$25	\$15 - \$25	
Lessons / Semi-private / Per Hour	\$20 - \$30	\$20 - \$30	\$20 - \$30	\$20 - \$30	\$20 - \$30	
Lessons/Semi-private/Per 1/2 Hour	\$10 - \$20	\$10 - \$20	\$10 - \$20	\$10 - \$20	\$10 - \$20	
Lessons / Diving / Session	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	
SwimTeam / Aces / Per Summer	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	
Taekwon-Do						
5-10 Years / Per Month	\$30	\$30	\$30	\$30	\$30	
10 & Older / Per Month	\$45	\$45	\$45	\$45	\$45	

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
Tennis						
Team Tennis / Youth / Summer	\$62	\$62	\$62	\$62	\$62	
Lessons / Member / Session	\$40	\$40	\$40	\$40	\$40	
Lessons / Non-member / Session	\$45	\$45	\$45	\$45	\$45	
Lessons / Private / Per Hour	\$30 - \$35	\$30 - \$35	\$30 - \$35	\$30 - \$35	\$30 - \$35	
Lessons / Private / Per 1/2 Hour	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20	
Adult Workshops / Session	\$10 - \$15	\$10 - \$15	\$10 - \$15	\$10 - \$15	\$10 - \$15	
Tumbling / Hip Hop / Jazz						
Ages 7 & Under / Monthly	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$25 - \$55	
Ages 8 & Older / Monthly	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$30 - \$90	
Volleyball						
Clinics	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$40 - \$45	
Wallyball						
Youth Clinic / Session	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	
318257 Membership Fees						
Memberships						
Family Yearly / Resident	\$277	\$277	\$277	\$277	\$300	5
Family Yearly / Non-resident	\$302	\$302	\$302	\$302	\$325	5
Couple Yearly / Resident	\$215	\$215	\$215	\$215	\$230	5
Couple Yearly / Non-resident	\$240	\$240	\$240	\$240	\$255	5
Single Yearly / Resident	\$150	\$150	\$150	\$150	\$162	5
Single Yearly / Non-resident	\$175	\$175	\$175	\$175	\$187	5
Senior Single Yearly / Resident	\$118	\$118	\$118	\$118	\$128	5
Senior Single Yearly / Non-resident	\$143	\$143	\$143	\$143	\$153	5
Senior Couple Yearly / Resident	\$160	\$160	\$160	\$160	\$173	5
Senior Couple Yearly / Non-resident	\$185	\$185	\$185	\$185	\$198	5
Family Summer	\$164	\$164	\$164	\$164	\$180	5
Couple Summer	\$137	\$137	\$137	\$137	\$150	5
Single Summer	\$100	\$100	\$100	\$100	\$110	5
Senior Couple Summer	\$106	\$106	\$106	\$106	\$110	5
Senior Single Summer	\$84	\$84	\$84	\$84	\$85	5
Monthly / Resident / Non-Summer	\$22	\$21.50	\$22.50	\$22.50	\$23.50	5
Monthly / Resident / Summer	\$34	\$34	\$35.50	\$35.50	\$39.00	5
Monthly / Non-res. / Non-summer	\$27	\$27	\$28	\$28	\$29.50	5
Monthly / Non-res. / Summer	\$37	\$37	\$39	\$39	\$42.50	5
318258 Tournament & League Fees						
Racquetball						
Avalanche Tournament	\$15 - \$35	\$15 - \$35	\$15 - \$35	\$15 - \$35	\$20 - \$35	5
Volleyball						
Tournament / Dusk Til Dawn	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20	Discontinued	
Wallyball						
League	\$18 - \$23	\$18 - \$23	\$18 - \$23	\$18 - \$23	\$20 - \$25	5

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
124509 - Alta Canyon Remodel - Funding is to reconstruct the therapeutic hot tubs and to install a splash pad and slide.					
41 General Revenue	\$ 586,213	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 586,213	\$ -	\$ -	\$ -	\$ -

Provide open space and green space in the city and encourage environmental stewardship.

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Promote environmental stewardship in the use of chemicals, fertilizer and maintenance practices.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
 - o Landscaping at Hole #1 and Dry Creek.
- Renovate and improve existing parks & recreation facilities and equipment.
 - o Restore golf course after RMP Transmission Line Project.
 - o Replace and improve small equipment in the Golf Division.
 - o Replace the spray applicator unit.
 - o Install an oil/water separator at the maintenance building/area.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement safety week in spring of each year.
- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

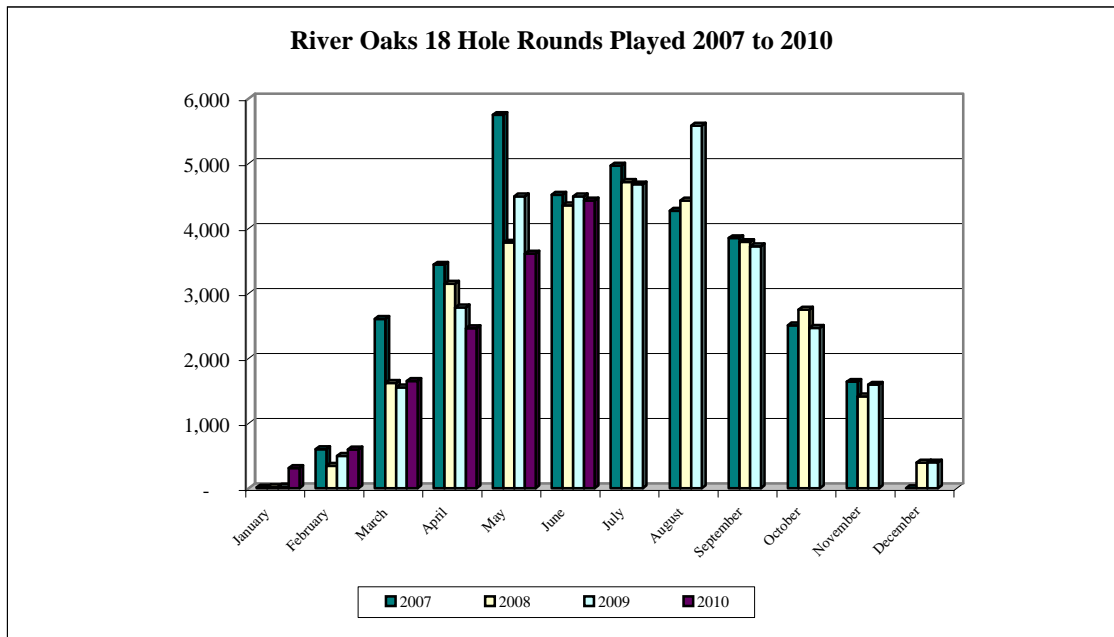
- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

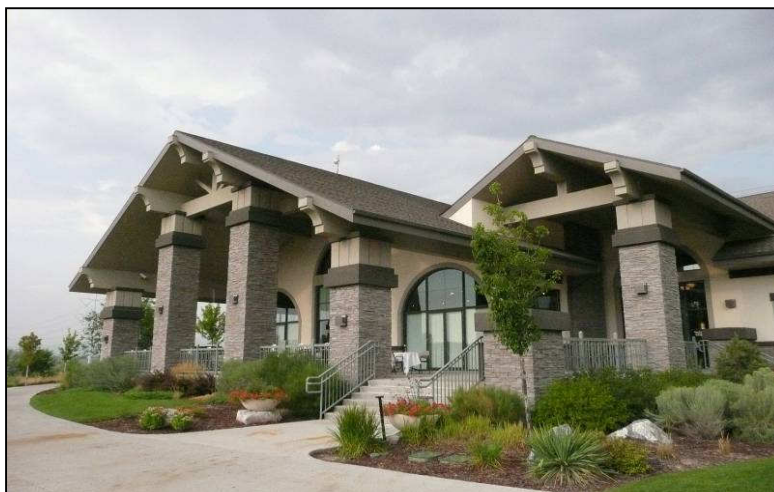
- Encourage public/private partnerships at North Range & Café.
- Enhance volunteerism and participation in programs and activities.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Completed the North side Dry Creek Project including mulch, trees, shrubs, irrigation, and a stone bench.
- Completed tree removal on hole #17 to improve visibility.
- Entered into a contract for the North Range Services.
- Installed granite rocks as 150 yard markers throughout the golf course.
- Volunteer service for the division in excess of 9,500 hours.
- Worked with Rocky Mountain Power to install 10 additional power poles through the golf course.
- Added granite boulders on the north side of hole #17 by sidewalk.
- Assistant Maintenance Supervisor completed his Arborist certification.
- Installed a new cart path to the black tee's on hole #6.
- Installed landscape on the north side of parking lot.
- Maintenance Superintendent achieved his Class A certification with the GCSAA.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Dredged pond #18 to hold additional cleaner water and provide better flow.
- Improved the quality of the golf course by adding over 100 tons of sand to the bunkers.
- Installed black vinyl fence along the Jordan River Trail on Hole #8 and #9
- Installed a rock fountain at the club house.
- Installed heaters in our restrooms on hole #14 to keep them open longer in our season.
- Installed new fountain in the lake on our #1 hole.
- Planted more than 40 trees on hole #17 and 9400 south streetscape.
- Re-defined areas throughout the golf course as native areas, to lower our labor costs for mowing and fuel.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.
- Constructed the culinary water supply system to the pump house.
- Landscaped around the North Driving Range building.



Measure (Calendar Year)	2007	2008	2009	2010
18 Hole Rounds Played	34,181	30,779	32,310	N/A
January	13	14	25	313
February	602	346	498	597
March	2,607	1,622	1,555	1,653
April	3,444	3,152	2,785	2,465
May	5,751	3,784	4,497	3,615
June	4,519	4,357	4,495	4,432
July	4,970	4,718	4,680	N/A
August	4,274	4,433	5,584	N/A
September	3,852	3,794	3,727	N/A
October	2,509	2,751	2,471	N/A
November	1,640	1,414	1,596	N/A
December	-	394	397	N/A



River Oaks Clubhouse

Significant Budget Issues

Fund 560 - Golf Course

- 1 Fuel** - This has increased due to anticipated increases in fuel cost.
- 2 Golf Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey. These fees will increase effective January 1, 2011.
- 3 Annual Range Passes** - These fees have been added as part of an annual pass pilot program.
- 4 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 451	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3181121 Cart Fees/Rental	\$ 307,894	\$ 323,557	\$ 320,212	\$ 296,058	\$ 293,000
3181122 Concessions	38,955	59,697	69,206	96,506	87,500
3181123 Green Fees	691,611	659,604	652,720	646,471	679,800
3181124 Merchandise Sales	242,197	271,250	281,685	278,391	257,600
3181125 Range Fees	104,830	66,328	16,867	16,805	18,200
3181126 Lessons	17,605	1,892	6,272	8,983	9,000
3181129 Miscellaneous	5,515	14,105	2,018	1,413	1,500
3392 Sale of Fixed Assets	4,830	7,000	-	-	-
3361 Interest Income	12,023	6,004	227	-	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,575,460	\$ 1,559,437	\$ 1,499,207	\$ 1,494,627	\$ 1,496,600
Financing Uses:					
411111 Regular Pay	\$ 213,897	\$ 257,377	\$ 274,193	\$ 263,335	\$ 270,810
411121 Seasonal Pay	122,089	133,859	119,422	110,051	113,000
411131 Overtime/Gap	5,323	4,560	3,867	2,547	2,800
411135 On Call Pay	-	765	1,890	1,995	2,100
411136 Lessons & Commissions	8,055	3,558	1,856	2,088	3,500
411211 Variable Benefits	61,682	69,391	70,133	71,508	71,507
411213 Fixed Benefits	35,664	41,818	46,582	47,104	52,482
411214 Retiree Health Benefit	-	-	-	176	986
41131 Vehicle Allowance	2,406	-	-	-	-
41132 Mileage Reimbursement	119	8	75	-	150
41135 Phone Allowance	693	743	964	1,100	1,200
4121 Books, Sub. & Memberships	635	980	562	775	900
41231 Travel	1,415	2,597	1,422	84	-
41232 Meetings	292	89	333	495	600
41234 Education	-	-	80	-	-
41235 Training	820	454	647	91	1,200
412400 Office Supplies	679	1,641	1,773	1,630	2,050
412415 Copying	-	194	-	-	150
412420 Postage	275	221	196	172	250
412440 Computer Supplies	655	110	41	448	500
412450 Uniforms	533	741	1,461	1,104	2,000
412455 Safety Supplies	227	527	1,187	269	500
412475 Special Departmental Supplies	8,424	5,986	5,066	2,861	3,000
412490 Miscellaneous Supplies	2,558	4,301	2,444	632	1,400
412511 Equipment O & M	15,401	12,041	13,712	15,670	14,500
412521 Building O & M	5,819	4,685	4,240	4,797	4,000
412523 Power & Lights	31,167	46,703	39,890	53,328	55,900
412524 Heat	6,200	7,600	7,412	6,081	6,900
412525 Sewer	1,554	1,607	1,634	1,638	1,638
412526 Water	94,340	2,709	3,941	4,523	5,400
412527 Storm Water	2,400	2,200	2,600	2,400	2,400

Budget Information (cont.)
Fund 560 - Golf Course

Department 451	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
412531 Grounds O & M	52,600	65,057	60,875	58,270	64,000
412532 Irrigation O & M	9,356	7,378	7,323	9,834	10,000
412611 Telephone	6,159	6,613	6,433	7,014	7,205
41342 Credit Card Processing	23,041	24,207	23,416	23,445	24,000
4137251 Power Corridor Lease	13,230	13,892	14,586	15,315	16,080
41384 Contract Services	5,970	6,182	1,900	2,635	4,100
413683 Custodial Support	-	-	3,999	2,600	6,240
41387 Advertising	3,787	3,561	1,804	1,706	2,000
41401 Administrative Charges	36,686	38,520	40,446	42,462	44,591
414111 IS Charges	16,871	18,039	18,741	21,504	21,930
41460 Risk Management Charges	9,234	8,042	8,652	8,472	8,876
41471 Fleet O & M	2,453	3,682	2,185	2,735	3,368
415421 Golf Cart O & M	1,411	1,538	2,547	966	1,500
415423 Driving Range	8,462	7,331	4,908	5,995	3,700
415424 Pro Shop Merchandise	187,616	231,354	230,701	214,176	200,000
415425 Pro Shop Rentals	-	-	9,183	-	1,000
41562 Fuel	14,004	15,276	18,748	12,931	16,000
4170 Improvements	-	22,556	6,219	-	-
4174 Equipment	-	16,198	6,699	420	-
43472 Fleet Purchases	141,269	49,100	56,602	56,602	56,602
4370 Capital Outlays	463,774	-	-	-	-
4374 Capital Equipment	41,983	79,704	42,729	-	-
4381 Principal	165,000	170,000	180,000	185,000	195,000
4382 Interest & Agent Fees	188,613	182,786	175,846	168,895	134,932
Total Financing Uses	\$ 2,014,841	\$ 1,578,481	\$ 1,528,365	\$ 1,437,879	\$ 1,442,947
Excess (Deficit) of Financing Sources over Financing Uses	(439,381)	(19,044)	(29,158)	56,748	53,653
Accrual Adjustment	6,157	(49,829)	(23,593)	-	-
Balance - Beginning	537,083	103,859	34,986	(17,765)	38,983
Balance - Ending	\$ 103,859	\$ 34,986	\$ (17,765)	\$ 38,983	\$ 92,636

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Greens Superintendent	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Clubhouse Manager	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 881.60	\$ 1,388.50	1.00	1.00	1.00
Seasonal:			15.00	15.00	6.17
Assistant Golf Professional	\$ 9.43	\$ 15.08			
Golf Course Grounds Supervisor	\$ 9.43	\$ 15.08			
Golf Course Grounds Worker	\$ 7.25	\$ 11.60			
Golf Course Starter	\$ 7.25	\$ 11.60			
Golf Course Cart/Range Worker	\$ 7.25	\$ 11.60			
Total FTEs			21.00	21.00	12.17

Budget Information (cont.)
Fund 560 - Golf Course

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
31811232 Greens Fees - 9 holes						
Mon. thru Thurs.						
Regular	\$12.50	\$12.50	\$13.00	\$13.50	\$13.50	
Punch Pass - 10 9-hole rounds	\$105	\$105	\$105	\$105	\$115	
Punch Pass - 10 9-hole w/Cart	\$150.00	\$150.00	\$150.00	\$150.00	\$165.00	2
Junior/Senior	\$9.50	\$9.50	\$9.50	\$9.50	\$10.00	2
Fri. thru Sun. - All Golfers	\$14	\$14	\$14	\$14	\$15	2
31811231 Greens Fees - 18 holes						
Mon. thru Thurs.						
Regular	\$24	\$24	\$25	\$26	\$26	
Junior/Senior	\$18	\$18	\$18	\$18	\$19	2
Fri. thru Sun. - All Golfers	\$27	\$27	\$27	\$27	\$28	2
3181121 Rentals						
Cart Fees						
Motorized Cart						
9 holes	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	
18 holes	\$12	\$12	\$12	\$12	\$12	
Pull Cart						
9 holes	\$2	\$2	\$2	\$2	\$2	
18 holes	\$4	\$4	\$4	\$4	\$4	
Rental Clubs						
9 holes	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	
18 holes	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	
3181125 Range Balls						
Bucket of Balls	\$3 to \$12	\$3 to \$12	\$3 to \$12	\$3 to \$12	\$4 to \$15	2
Annual Pass	N/A	N/A	N/A	\$399	\$399	3
Annual Buddy Pass	N/A	N/A	N/A	\$499	\$499	3
Annual Family Pass	N/A	N/A	N/A	\$499	\$499	3
Annual Corporate Pass	N/A	N/A	N/A	\$1,999	\$1,999	3
3181126 Instruction Fees	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	
per hour	per hour	per hour	per hour	per hour	per hour	
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.	
31811215 Banquet Room Rental (150 capacity)						
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
5-hour Rental (5:00-10:00 p.m.)						
Resident	\$400	\$400	\$400	\$400	\$400	
Non Resident	\$650	\$650	\$650	\$650	\$650	
2-3 hour Rental						
Resident	\$250	\$250	\$250	\$250	\$250	
Non Resident	\$400	\$400	\$400	\$400	\$400	
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)						
Resident	\$100	\$100	\$100	\$100	\$100	
Non Resident	\$160	\$160	\$160	\$160	\$160	

Budget Information (cont.)

Fund 560 - Golf Course

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
140592 - Golf Course Improvements - This funding is to improve the golf course by planting trees around various holes.					
41 General Revenue	\$ 11,080	\$ -	\$ -	\$ -	\$ -
140597 - Golf Course Restoration - This funding is to restore the golf course after construction of the new transmission line by Rocky Mountain Power.					
41 General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 16,080	\$ -	\$ -	\$ -	\$ -

Utilization Charts

